

# NOTICE OF BUDGET ADOPTION

The Columbia County Board of Commissioners, having held a Public Hearing at 6:00 PM on Tuesday, May 3, 2005, in the Government Center Auditorium in Evans, GA, plans to adopt the following budget for fiscal year ending June 30, 2006, at the Board of Commissioners meeting at 6:30 PM, Tuesday, June 7, 2005, at the Government Center Auditorium in Evans, Ga. All interested citizens are encouraged to attend.

A copy of the budget is available for review in the Office of the County Administrator. Property tax revenues in the General Fund are based on existing millage rates.

5/17/2005 GENERAL FUND	REVENUES		EXPENDITURES	
	ADOPTED 2004/2005	PROPOSED 2005/2006	ADOPTED 2004/2005	PROPOSED 2005/2006
4000 ECONOMIC DEVELOPMENT	0	0	916,796	1,035,512
4001 COMMISSIONERS	12,486,533	12,763,908	919,992	896,114
4002 FINANCE	300,000	300,000	518,285	553,133
4003 PROCUREMENT/DISTRIBUTION	17,500	15,900	419,717	429,141
4004 CONTINGENCY	0	0	609,945	1,009,895
4005 INFORMATION TECHNOLOGY	6,000	6,000	1,446,027	1,562,658
4006 COUNTY ADMINISTRATOR	0	0	207,199	221,702
4007 BOARD OF ELECTIONS	7,500	7,500	342,522	320,814
4008 GENERAL OVERHEAD	1,315,384	1,324,267	1,636,901	1,942,520
4009 NEW APPROPRIATIONS	0	0	2,459,063	2,342,282
4010 COMMUNITY SERVICES	40,000	60,000	161,804	313,573
4011 HUMAN RESOURCES	0	0	521,080	550,859
4013 GIS	30,000	10,000	334,910	422,395
4014 MGT SERVICES	0	0	1,092,787	1,347,569
4111 TAX COMMISSIONER	19,146,180	20,798,531	1,009,028	1,163,583
4112 TAX ASSESSOR	4,100	4,100	773,407	816,717
4210 10th DISTRICT COURT ADMIN	5,000	5,000	0	0
4211 CLERK OF COURT	1,951,200	2,601,200	1,004,598	1,070,555
4212 SUPERIOR COURT	0	0	61,150	111,971
4213 PROBATE COURT	1,302,500	1,602,500	584,063	619,583
4214 JUVENILE COURT	77,725	77,725	382,767	438,227
4215 MAGISTRATE COURT	220,000	240,000	627,987	673,597
4311 SHERIFF	105,462	105,794	8,949,255	9,431,063
4312 JAIL	284,496	359,496	5,619,613	5,907,488
4313 EMERGENCY SERVICES	10,390	16,234	253,192	270,915
4314 DISTRICT ATTORNEY	0	0	350,000	366,000
4315 AMBULANCE SERVICE	39,000	39,000	500,000	500,000
4411 ROADS & BRIDGES	645,000	625,000	2,330,984	2,457,278
4414 FLEET SERVICES	35,000	35,000	517,292	549,299
4415 MAINTENANCE	0	0	632,016	448,406
4500 ENGINEERING	40,000	40,000	728,038	725,247
4511 PLANNING & DEVELOPMENT	1,951,000	214,950	659,863	605,522
4512 CODE COMPLIANCE	0	1,814,000	0	280,118
4514 EXTENSION SERVICE	0	0	120,174	122,223
4515 SOIL CONSERVATION	0	0	0	0
4516 PUBLIC TRANSIT	122,054	78,798	154,915	184,993
4601 PUBLIC LIBRARIES	5,000	2,000	784,583	902,465
4603 LIBRARY BOARD	0	0	0	0
4611 RECREATION	372,000	416,650	1,645,421	1,686,248
4612 WILDWOOD PARK	93,000	115,500	98,623	109,225
4613 FORESTRY	0	0	8,390	8,390
4711 HEALTH DEPT	0	0	416,228	416,228
4712 FAMILY & CHILDREN SER	60,892	60,892	70,702	74,237
4713 ANIMAL CONTROL	50,500	55,500	470,442	535,821
4714 CORONER	0	0	92,755	103,574
4716 SENIOR CENTER	88,500	99,990	379,402	368,295
<b>TOTAL GENERAL FUND</b>	<b>40,811,916</b>	<b>43,895,435</b>	<b>40,811,916</b>	<b>43,895,435</b>

OTHER FUNDS FUND:	REVENUES		EXPENDITURES	
	ADOPTED	PROPOSED	ADOPTED	PROPOSED
	2004/2005	2005/2006	2004/2005	2005/2006
2100 BUILDING STANDARDS	1,070,091	1,306,521	1,070,091	1,306,521
2105 CLEAN & BEAUTIFUL MEMORIAL	1,000	1,000	1,000	1,000
2110 LIBRARY BOARD	60,000	66,100	60,000	66,100
2111 RECREATION ADVISORY BOARD	60,000	60,000	60,000	60,000
2112 STREET LIGHTS FUND	963,565	1,025,652	963,565	1,025,652
2113 911 FUND	1,460,851	1,682,068	1,460,851	1,682,068
2115 DRUG FUND	25,000	50,000	25,000	50,000
2116 JUVENILE SERVICES	49,000	53,500	49,000	53,500
2117 JAIL FUND	150,000	150,000	150,000	150,000
2118 FEDERAL ASSET SHARING	20,000	40,000	20,000	40,000
2119 STATE CONDEMNATION	50,000	25,000	50,000	25,000
2120 COMMUNITY CENTER OPERATIONS	455,800	506,011	455,800	506,011
2190 DEVELOPMENT AUTHORITY FUND	932,796	1,042,412	932,796	1,042,412
2200 HOTEL/MOTEL FUND	288,490	420,618	288,490	420,618
2300 MULTIPLE GRANT FUND	10,000	0	10,000	0
2400 COMMUNITY GREENSPACE FUND	535,501	0	535,501	0
2500 FIRE SERVICES FUND	4,015,555	5,004,755	4,015,555	5,004,755
2700 INSURANCE PREMIUM TAX FUND		3,524,859	0	3,524,859
3111 ROAD & DRAINAGE PROJECTS FUND	12,729,027	1,400,000	12,729,027	1,400,000
3200 1998 GENERAL OBLIGATION BOND				
4201 COURTHOUSE PROJECT				
4202 DETENTION CENTER PROJECT				
GENERAL OBLIGATION BOND TOTAL	0	0	0	0
3300 SPECIAL PURPOSE SALES TAX (96/00)				
6200 Personnel				
6201 Recreation				
6202 Public Buildings				
6203 Transportation			3,000,000	2,800,000
6204 Municipal Govt Contracts				
SPECIAL PURPOSE SALES TAX (96/00)	3,000,000	2,800,000	3,000,000	2,800,000
3500 SPECIAL PURPOSE SALES TAX (01/05)				
6200 Personnel			24,370	11,528
6201 Recreation			3,241,741	5,893,270
6202 Public Buildings			14,943,903	5,893,271
6203 Transportation			14,678,871	11,936,031
6204 Municipal Govt Contracts			1,181,979	597,704
6205 Intergovernmental Projects			2,000,000	1,500,000
SPECIAL PURPOSE SALES TAX (01/05)	36,070,864	25,831,804	36,070,864	25,831,804
3600 2004 GO BOND		10,517,856		10,517,856
3700 SPECIAL PURPOSE SALES TAX (06/10)		7,031,804		7,031,804
4000 DEBT SVC - PROPERTY TAX	1,885,050	1,950,498	1,885,050	1,950,498
4100 DEBT SVC - SPLOST		6,600,000		6,600,000
5111 WATERWORKS FUND				
9100 Water Treatment			2,094,778	2,062,562
9150 Central Laboratory			226,667	262,364
9200 Waste Water Treatment			1,260,484	1,410,785
9300 Meter			776,744	1,013,501
9400 Water Distribution			1,083,676	1,098,759
9425 Sewer Collection			858,995	1,181,799
9450 Mechanical			366,572	391,545
9500 Administration			7,929,015	9,217,477
9600 Engineering			198,450	299,705
9700 Renewal & Replacement			2,404,272	2,493,503
WATERWORKS TOTAL	17,199,653	19,432,000	17,199,653	19,432,000
5200 STORM WATER UTILITY	2,136,088	3,193,565	2,136,088	3,193,565
5300 SOLID WASTE MANAGEMENT	1,709,498	2,043,078	1,709,498	2,043,078
5400 SOLID WASTE AUTHORITY	2,104,027	2,291,398	2,104,027	2,291,398
6000 EMPLOYEE MEDICAL PLAN	3,552,300	4,228,943	3,552,300	4,228,943
6100 RISK MANAGEMENT	922,629	930,960	922,629	930,960
6300 CUSTOMER SVC & INFORMATION CTR	93,669	115,749	93,669	115,749
<b>TOTAL - ALL FUNDS</b>	<b>132,362,370</b>	<b>147,221,586</b>	<b>132,362,370</b>	<b>147,221,586</b>